

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CORPORATE SERVICES												
COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Secretariat Services										
1.1.1	1.1.1.1	Provide administrative support for all Council Committees (1 Portfolio meeting per month, per Portfolio)	number of meetings scheduled	Scheduling of 20 EXCO meetings	Scheduling of 6 EXCO meetings		Scheduling of 4 EXCO meetings		Scheduling of 4 EXCO meetings		Scheduling of 6 EXCO meetings	
	1.1.1.1		number of meetings scheduled	Scheduling of 12 Council meetings	Scheduling of 3 Council meeting		Scheduling of 3 Council meeting		Scheduling of 3 Council meeting		Scheduling of 3 Council meeting	
	1.1.1.1		number of meetings scheduled	Scheduling of 60 Portfolio meetings	Scheduling of 15 Portfolio meetings		Scheduling of 10 Portfolio meetings		Scheduling of 15 Portfolio meetings		Scheduling of 20 Portfolio meetings	
1.1.2	1.2.1	Strengthen Council Oversight through training on Legislation and Policies	number of Council Training scheduled	2 Council Training sessions			Council Training				Council Training	
1.2	1.1.4	% processing of issues emanating from Operation Sukuma Sakhe structures affecting the Corporate Services Department by 30 June 2019	% processing	100%	100%		100%		100%		100%	
1.3	1.1.1.4	To provide a wide spectrum of advice, services and assistance on legal matters affecting the operation and activities of the Municipality	Quarterly report	30-Jun-19	Litigations report considered by Portfolio		Litigations report considered by Portfolio		Litigations report considered by Portfolio		Litigations report considered by Portfolio	
	1.1.1.4		Quarterly report	30-Jun-19	Report on litigations, contract management and legislation		Report on litigations, contract management and legislation		Report on litigations, contract management and legislation		Report on litigations, contract management and legislation	
1.4.1	1.1.1.4	Facilitate the Functionality of Ward Committees through continued capacitation	Number of ward committee meeting	30-Jun-19	102 Ward committee meetings 34 Ward public meetings		102 Ward committee meetings 34 Ward public meetings		102 Ward committee meetings 34 Ward public meetings		102 Ward committee meetings 34 Ward public meetings	
1.4.2	1.1.1.4	Develop and finalise Policy on Women empowerment and gender equality with terms of reference for both Men and Women forums	Adopted Policy	30-Jun-19	Draft Women Empowerment and Gender Equality Policy		Conduct workshop on Women Empowerment and Gender Equality Policy with stakeholders				Finalise Women Empowerment and Gender Equality Policy for adoption by Council	
1.5	1.1.4.5	An effective ICT Systems that enables efficient decision making and communication to support a sound and effective governance	100% availability	100% availability	100% availability		100% availability		100% availability		100% availability	
	1.1.4.5		% spending	100% completed projects	5% spending on all Capital projects		35% spending on all Capital projects		75% spending on all Capital projects		100% spending on all Capital projects	
	1.1.4.5		Number of meetings	12 Meetings	3 ICT committee meetings		3 ICT committee meetings		3 ICT committee meetings		3 ICT committee meetings	
1.6	1.1.5.1	Ensure adherence to the requirements of the National Archives and Records Service of South Africa Act (Act 43 of 1996) as amended as well as KwaZulu-Natal Archives and Records Service Act No 8 of 2011, Promotion of Access to information Act 2 of 2000	Compliance	100% compliance	1 Quarterly report to Portfolio committee		1 Quarterly report to Portfolio committee		1 Quarterly report to Portfolio committee Update information manual and Advertise Section 15 Report		1 Quarterly report to Portfolio committee Section 32 Report to be submitted to Human Rights Commission	

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2		Risk Governance										
2.1	1.1.1.4	Ensure facilitation of review of Municipal by-laws annually	minutes of meetings	4 By-laws committee meetings	1 By-laws committee meeting		1 By-laws committee meeting		1 By-laws committee meeting		1 By-laws committee meeting	
2.2.1	1.1.1.5	Ensure safe working conditions for employees by conducting 60 safety inspections by 30 June 2019	Number of inspections	60 inspections	18 inspections		12 inspections		12 inspections		18 inspections	
2.2.2	1.1.1.5	Ensure functioning of occupational health and safety committee responsible to initiate, promote, maintain and review measures of ensuring the health and safety of workers	Number of meetings	44 OHS meetings	11 OHS committee meetings		11 OHS committee meetings		11 OHS committee meetings		11 OHS committee meetings	
2.2.3	1.1.1.5	Number of Occupational Hygiene surveys conducted by 30 June 2019	Number of surveys		Draft specifications for Occupational Hygiene survey		Appoint a service provider. (AIA Approved inspection authority) Conduct an Occupational Hygiene survey		Report survey results to EMCO and for noting to the CS Portfolio Committee and OHS Management review committee		Draft implementation/action plan based on the survey results	
2.3	4.1.1.3	Ensure implementation of EAP programs that promote and support health and well-being of employees	minutes of programmes	2 programmes	1 Quarterly report on EAP programs		1 Quarterly report on EAP programs 1 EAP Wellness day		1 Quarterly report on EAP programs 1 EAP Wellness day		1 Quarterly report on EAP programs	
3		Institutional Development (Human resources)										
3.1.1	4.1.1.1	Implementation of Talent Management strategy to ensure retention of talent	Number of departments	30-Jun-19	Workshopping of Talent Management strategy		Identification of key and critical talent in 2 departments		Identification of key and critical talent in 2 departments		Identification of key and critical talent in 1 departments	
3.1.2	4.1.1.2	Ensure implementation of affirmative action measures to redress the imbalances of the past in employment opportunities by designated groups	Number of female employed	14 woman employed	2 Strategic positions Women employed		4 Technical positions Women employed		4 Operational positions Women employed		4 Operational positions Women employed	
	4.1.1.2		Number of youth employed	30 youth employed	5 Youth employed		5 Youth employed		10 Youth employed		10 Youth employed	
	4.1.1.2		Number of people with disability employed	4 people with disability employed	1 people with disability employed		1 people with disability employed		1 people with disability employed		1 people with disability employed	
3.2.1	4.1.1.5	Developing good working relationships among workers, organised labour and managers.	Minutes of meetings	10 LLF meetings	3 LLF meetings		2 LLF meetings 1 Supervisory training		2 LLF meetings		3 LLF meetings 1 Relationship building session 1 training	
3.2.2	4.1.1.5		Number of Roadshows	4 Labour relations Roadshow	1 Labour relations Roadshow		1 Labour relations Roadshow		1 Labour relations Roadshow		1 Labour relations Roadshow	
3.3.1	4.1.1.4	Ensure provision of opportunities for employees to enhance their capacity through training and development interventions	quarterly reports	4 reports	Rolling out of training according to budget allocations. Submit quarterly report		Rolling out of training according to budget allocations. Submit quarterly report		Rolling out of training according to budget allocations. Submit quarterly report		Submit Workplace Skills Plan to LGSETA 30 April Rolling out of training according to budget allocations. Submit quarterly	
3.3.2	5.2.1.7	Ensure 100% Budget Spent on Workplace Skills Plan (Cumulative)	financial reports	95% spent	25%		50%		75%		95%	
3.3.3	5.2.1.7	% Operating Budget spent on implementing Workplace Skills Plan	financial reports	0.8% budget spent	0.8% of Quarterly Payroll budget spent		0.8% of Quarterly Payroll budget spent		0.8% of Quarterly Payroll budget spent		0.8% of Quarterly Payroll budget spent	
3.4	1.1.2.1	Oversee the development and phased implementation of a an Individual Performance Appraisal System to enhance employee productivity	Quarterly report	30-Jun-19	Research for best practice model. Submit a framework/policy (model) and implementation timeframes for approval Workshop model with management		Phase 1 implementation (pilot) by developing scorecards in terms of approved implementation timeframes		Mid-year assessment of (pilot) Phase 1 Report on implementation progress		Report on implementation progress	
3.5	4.1.1.6	Ensure Annual review of the organisation structure by 30 June 2019	quarterly reports	4 reports	report on changes on staff establishment		report on changes on staff establishment		report on changes on staff establishment		report on changes on staff establishment	

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4		Strategic Departmental Management										
4.1	1.1.6.1	Ensure that departmental risk identified in the organisational risk assessment register is attended to, update and report quarterly risk assessment register.	Quarterly updated risk assessment registers to 30 June 2019	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	
4.2	5.2.1	% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee	% spending	95%	15% spending		40% spending		75% spending		95% spending	
4.3	1.1.7.2	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the CM to ensure an unqualified audit report relating to the DMM CD area of responsibility	Quarterly Internal Audit reports	Strive to zero queries	Quarterly report		Quarterly report		Implementation of recommendations within 30 days		Implementation of recommendations within 30 days	